

Motions

Idaho Transportation Department Transportation Services	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2019 Original Appropriation	209.00		35,714,300	1,735,700	37,450,000
Reappropriation			908,500		908,500
1. D5 Headquarters Roof Replacement			330,000		330,000
Cash Transfers & Adjustments					
FY 2019 Total Appropriation	209.00		36,952,800	1,735,700	38,688,500
FY 2019 Estimated Expenditures	209.00		36,952,800	1,735,700	38,688,500
Base Adjustments			(59,500)	(2,700)	(62,200)
Removal of Onetime Expenditures			(6,600,700)		(6,600,700)
FY 2020 Base	209.00		30,292,600	1,733,000	32,025,600
Benefit Costs			41,500	1,200	42,700
Replacement Items			1,906,300		1,906,300
Statewide Cost Allocation			35,200		35,200
Change in Employee Compensation			463,500	13,200	476,700
FY 2020 Program Maintenance	209.00		32,739,100	1,747,400	34,486,500
5. Increase to Idaho Airport Aid Program			450,000		450,000
6. Video Conference Equipment			458,000		458,000
9. Statewide Capital Facilities Needs			2,100,000		2,100,000
10. D3 Material Lab Testing Facility			350,000		350,000
11. D4 Headquarters Building					
12. Additional Data Storage			206,000		206,000
13. Software License Compliance			146,400		146,400
14. Network Access Security			200,000		200,000
16. Info Tech Service Mgmt.			985,000		985,000
17. Integration Service Layer for Software			1,200,000		1,200,000
GOV TECH 1. Network Equip Replacement			147,600		147,600
Budget Law Exemptions					
FY 2020 Total	209.00		38,982,100	1,747,400	40,729,500
Difference from FY 2019 Approp.			3,267,800	11,700	3,279,500
			9.1%	0.7%	8.8%

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Capital Facilities Language (NEW)

SECTION_. REAPPROPRIATION AUTHORITY. There is hereby reappropriated to the Idaho Transportation Department any unexpended and unencumbered balances appropriated to the Idaho Transportation Department from the State Highway Fund, in the Capital Facilities Program for fiscal year 2019 to be used for nonrecurring expenditures for the Capital Facilities Program for the period July 1, 2019, through June 30, 2020.

Idaho Airport Aid Language

SECTION_.REAPPROPRIATION AUTHORITY FOR AIRPORT DEVELOPMENT GRANTS. There is hereby reappropriated to the Idaho Transportation Department any unexpended and unencumbered balances appropriated or reappropriated to the Idaho Transportation Department from the State Aeronautics Fund as trustee and benefit payments for Airport Development Grants for fiscal year 2019 to be used for nonrecurring expenditures related to Airport Development Grants for the period July 1, 2019, through June 30, 2020.

Cash Transfer

SECTION __. CASH TRANSFER FROM GARVEE CAPITAL PROJECT FUND.

There is hereby appropriated and the State Controller shall transfer \$1,176,000 from the GARVEE Capital Project Fund to the State Highway (Dedicated) Fund on July 1, 2019, or as soon thereafter as practicable.